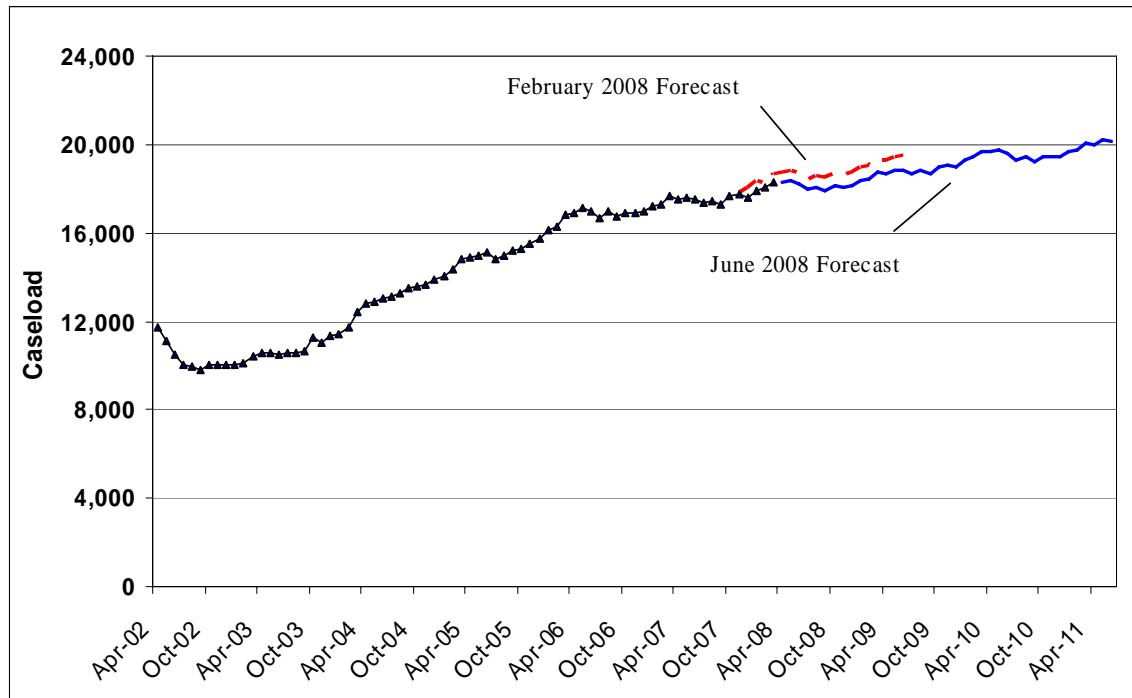


# Health and Recovery Services Administration

## Other Medical Services

Caseload Forecast Council  
June 26, 2008

### Other Medical Services



The Other Medical Services forecast is composed of two components that are not covered by Medicaid: medical services for General Assistance Unemployable (GAU) and Alcohol and Drug Addiction Treatment Support Act (ADATSA) medical services. These two programs account for less than two percent of the total medical caseload forecasted by the Caseload Forecast Council.

#### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-08 Forecast	Jun-08 Forecast	Feb-to-Jun Difference	Percent Difference
2008	18,106	17,858	-248	-1.4%
2009	18,934	18,347	-588	-3.1%
2010		19,218		
2011		19,683		

The GAU medical component of the *Other* forecast group has been tracking consistently below forecast. The forecast was revised down in February and has been revised down again in June. Recently the program has grown more slowly than the GAX component of General Assistance. This could, in part, be due to a recent effort of SSI facilitators to work with clients who have been on GA for more than 12 months. There was also an unusually large cohort of clients who moved onto the GAU caseload from Pierce County in 2007, and they now seem to have moved onto GAX.

### Tracking the Current Forecast

	Feb-08			
	Forecast	Actual	Variance	Percent Variance
Nov-07	17,838	17,725	-113	-0.6%
Dec-07	18,024	17,616	-408	-2.3%
Jan-08	18,338	17,929	-409	-2.2%
Feb-08	18,319	18,057	-263	-1.4%
Mar-08	18,697	18,297	-399	-2.1%

Tracking for the GAU medical Services program has been consistently below forecast.

### Medical Services for GAU and ADATSA clients Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2003-2004	1,482	14.6%	Actual	11,651
2004-2005	2,458	21.1%		14,109
2005-2006	1,877	13.3%		15,986
2006-2007	1,174	7.3%		17,160
2007-2008	698	4.1%	Forecast	17,858
2008-2009	488	2.7%		18,347
2009-2010	871	4.7%		19,218
2010-2011	465	2.4%		19,683

While remaining above forecasted population growth, the growth rate for these two programs continues to fall from a high in Fiscal Year 2005. The slow and then faster growth pattern for these programs is driven by ADATSA which seems to follow a two year growth cycle.

#### Risks to the Forecast

Risks to the forecasts for GAU and ADATSA medical services are moderate.

Both of these programs, while not having a direct relationship to the economy, are sensitive to the strength of the state labor market. The lower rate of growth in Fiscal Year 2007 and projected lower growth through the biennium are, in part, dependent on continued economic prosperity in the state.

A number of GAX clients, who are currently receiving Medicaid, will be moved back to GAU starting in July 2008, if they fail to verify citizenship. Although the impact of this shift is expected to be small and gradual over time, it would have the effect of causing greater GAU medical services growth. Also, some adult applicants to CN Family Medical, who have substance abuse problems, and who fail to verify their citizenship, may be moved onto ADATSA.